

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: S1501 (Ch.341)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	2,924,900	2,722,300	3,015,000	1,949,400	1,989,100	1,924,400
Percent Change:		(6.9%)	10.8%	(35.3%)	(34.0%)	(36.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,183,400	1,799,400	2,311,000	1,390,600	1,434,700	1,364,400
Operating Expenditures	712,900	900,600	704,000	549,400	549,400	555,000
Capital Outlay	28,600	22,300	0	9,400	5,000	5,000
Total:	2,924,900	2,722,300	3,015,000	1,949,400	1,989,100	1,924,400
Full-Time Positions (FTP)	36.00	36.00	36.00	18.00	18.00	18.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	36.00	0	3,015,000	0	3,015,000
FY 2009 Base	36.00	0	3,015,000	0	3,015,000
Benefit Costs	0.00	0	32,700	0	32,700
Replacement Items	0.00	0	5,000	0	5,000
Statewide Cost Allocation	0.00	0	(4,600)	0	(4,600)
Change in Employee Compensation	0.00	0	35,100	0	35,100
FY 2009 Maintenance (MCO)	36.00	0	3,083,200	0	3,083,200
1. Shift HR Duties to Agencies	(15.00)	0	(1,028,800)	0	(1,028,800)
2. Transfer FTP and Funding to PTE	(3.00)	0	(130,000)	0	(130,000)
FY 2009 Total Appropriation	18.00	0	1,924,400	0	1,924,400
% Change From FY 2008 Original Approp.	(50.0%)	0.0%	(36.2%)	0.0%	(36.2%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Line item number one reduced the budget by 15 FTP and \$1,028,800 due to a shift in workload from DHR to individual state agencies through delegated authority. At the start of the 2008 Legislative session, there were 18 agencies that had taken on additional workload and have either added temporary staff or converted current vacant positions for the additional duties. For state agencies with delegated authority, the net increase in temporary staff or converted positions was 15 new human resources positions. In addition to the new positions, there were 20 current human resources positions that were upgraded or reclassified at a cost statewide of approximately \$60,000 per year. The funding that was previously paid to the Division of Human Resources for this line item reduction now remains in state agency budgets to be used for costs associated with delegated authority. Line item number two reduced the staff of Division of Human Resources by 3 FTP due to a transfer of the statewide training function to the Division of Professional-Technical Education.

LEGISLATIVE INTENT: Sections three and four of S1501 included intent language that reduced the collection of fees from state agencies operating under delegated authority from .00615 to .00340 of classified salaries. Section five of the bill included language regarding the transfer of operating expenditures to the Division of Professional Technical Education to cover the costs associated with the transfer of the statewide training function.

OTHER LEGISLATION: S1252 modified sections of Idaho Code that dealt with classified and non-classified employee benefits and FLSA designations. Significant changes included a cap of 240 hours for executive branch employees compensatory time accrual and designating Legislative Council and the Supreme Court as the respective oversight bodies for Legislative and Judicial employees.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-12 Div. of Human Res.	18.00	1,364,400	555,000	0	0	0	1,919,400
OT D 0475-12 Div. of Human Res.	0.00	0	0	5,000	0	0	5,000
Totals:	18.00	1,364,400	555,000	5,000	0	0	1,924,400